Supplementary Information for Legislative Review

1988 - 1989 Estimates

Manitoba
Culture, Heritage
and Recreation

89-01508/

PREFACE

This document has been produced by Manitoba Culture, Heritage and Recreation as a supplement to the Department's printed Main Estimates. It is intended to provide background information on the Department which will assist members of the Legislature in their review of the Department's Estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Culture, Heritage and Recreation's 1988/89 budget requirements. The second part provides financial analysis including details of staffing requirements and of expenditures. Included in the second part is information on the Department's programming funded from lotteries revenues. The third part provides a five year historical budget comparison.

The Department would welcome feedback from Members of the Assembly as to the usefulness of the information provided herein.

Bonnie Mitchelson

Honourable Bonnie Mitchelson
Minister of Culture, Heritage
and Recreation

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GLOSSARY

STAFF CATEGORIES:

MANAGERIAL

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

PROFESSIONAL/TECHNICAL

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

ADMINISTRATIVE SUPPORT

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series.

STAFFING COMPONENT

Fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 staff full years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic Mail, Postage, Couriers, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

OBJECT CODES (continued)

Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

TERMINOLOGY

Adjusted Vote	Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

PART 1

DEPARTMENTAL OVERVIEW

MANITOBA CULTURE, HERITAGE AND RECREATION

MINISTER

Honourable Bonnie Mitchelson

DEPUTY MINISTER

Tom Carson

HISTORICAL BACKGROUND

The Department of Culture, Heritage and Recreation was established in September, 1983 when the Department of Cultural Affairs and Historical Resources amalgamated with the Recreation and Regional Services sections of the former Department of Fitness, Recreation and Sport.

The Communication Services Division was established within the Department in January, 1985 incorporating the functions formerly carried out by the Queen's Printer (previously with the Department of Government Services) and the Advertising Audit Office and Information Services (both previously with Executive Council.)

ROLE AND MISSION STATEMENT

Manitoba Culture, Heritage and Recreation has a mandate to work with individuals and community groups to achieve mutual goals in developing initiatives that cultivate creative expression, strengthen community identity, preserve and protect heritage, recognize cultural diversity and enhance the lives of all residents. This is accomplished through a balance of consultation, advice and financial assistance in support of community resource development and planning.

As well, the Department has a mandate to serve the information needs of government for its internal use and for communication with the public. This is accomplished through the delivery of support services in the development and implementation of public communications strategies, programs and materials and library and records management.

Programs and services of the Department are developed in accordance with the following operating principles:

- Fostering a creative climate within Manitoba.
- Removing barriers to access to recreation, culture and heritage programs and services.

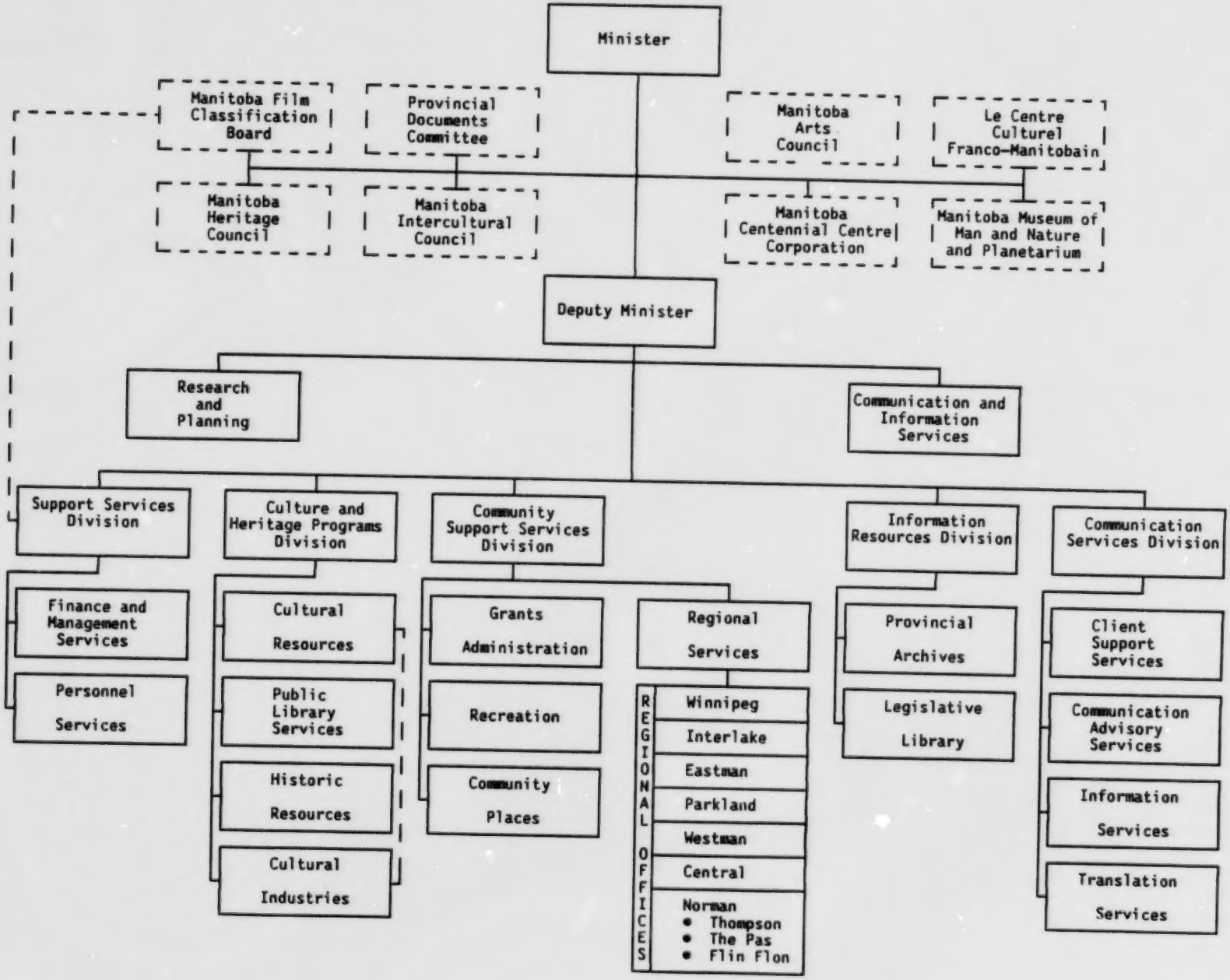
- Responding to changing needs.
- Supporting self-sufficiency.
- Providing quality service.

ORGANIZATION

The Department comprises five operating divisions and two staff units as indicated in the organization chart on the following page. Descriptions of the responsibilities of each of these divisions are contained in Part 2 of this document.

MANITOBA CULTURE, HERITAGE AND RECREATION ORGANIZATION CHART

ORGANIZATION CHART



Schedule 1

Schedule 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF CULTURE, HERITAGE AND RECREATION

The Amusements Act (except Parts III to X)

The Arts Council Act

The Manitoba Centennial Centre Corporation Act

Le Centre Culturel Franco-Manitobain Act

The Civic Development Corporation Act

The Coat of Arms, Emblems and the Manitoba Tartan Act

The Foreign Cultural Objects Immunity from Seizure Act

The Freedom of Information Act

The Heritage Manitoba Act

The Heritage Resources Act

The Manitoba Intercultural Council Act

The Legislative Library Act

The Museum of Man and Nature Act

The Museums and Miscellaneous Act

The Public Libraries Act

The Public Printing Act

Schedule 3

MANITOBA CULTURE, HERITAGE AND RECREATION

EXPENDITURE SUMMARY

BY APPROPRIATION

		ADJUSTED VOTE 1987/88	YEAR ENDING MARCH 31, 1989
1.	Administration and Finance	$ 1,421,600	$ 1,696,700
2.	Culture, Heritage and Recreation	14,732,100	15,242,200
3.	Communication Services	4,208,500	4,410,800
	TOTAL FOR MANITOBA CULTURE, HERITAGE AND RECREATION	$ 20,362,200 *	$ 21,349,700 a)

* RECONCILIATION STATEMENT

Details	1987/88 Estimates
1987/88 Main Estimates	$ 19,949,000
Transfer of functions from:	
- Education	32,700
Transfer of functions to:	
- Executive Council	(105,800)
- Agriculture	(136,900)
- Employment Services and Economic Security	(659,400)
- Government Services	(98,200)
- Industry, Trade and Tourism	(22,200)
Allocation of funds from:	
- Government Services	122,300
- Manitoba Jobs Fund	1,600,900
Allocation of funds to:	
- Canada-Manitoba Enabling Vote re: Communications and Cultural Enterprises Agreement	(320,200)
1987/88 Adjusted Vote	$ 20,362,200

a) In addition, $20,271,400 (1987/88 - $20,636,800) in lotteries revenues are authorized to be expended on Culture, Heritage and Recreation Programs and the Community Places Program.

Schedule 4

MANITOBA CULTURE, HERITAGE AND RECREATION
EXPENDITURE SUMMARY
BY SALARIES, OPERATING AND GRANTS

ELEMENT	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989 a)
	Appropriation	Lotteries	Total	
A) APPROPRIATION				
SALARIES	$ 9,111,300	$ 619,900	$ 9,731,200	$10,440,800
OPERATING EXPENDITURES	7,727,400	881,900	8,609,300	8,289,900
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS	(4,907,400)	-	(4,907,400)	(4,936,100)
SUB-TOTAL	11,931,300	1,501,800	13,433,100	13,794,600
GRANT ASSISTANCE	8,430,900	-	8,430,900	7,555,100
TOTAL EXPENDITURES	20,362,200	1,501,800	21,864,000	21,349,700
B) LOTTERIES				
• Culture, Heritage and Recreation Programs		8,635,000	8,635,000	9,912,000
• Community Places Program		10,500,000	10,500,000	10,359,400
C) TOTAL APPROPRIATION AND LOTTERIES	$20,362,200	$20,636,800	$40,999,000	$41,621,100

a) For 1988/89 Salaries and Other Expenditures previously funded through lottery revenues have been transferred to appropriation. The 1987/88 Adjusted Vote reflects Salaries and Other Expenditures for lotteries and appropriation to provide comparative figures.

MANITOBA CULTURE, HERITAGE AND RECREATION
STAFFING SUMMARY
BY APPROPRIATION

RES. NO.	APPROP. NO.		ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 SALARIES	YEAR ENDING MARCH 31, 1989 a) SY	YEAR ENDING MARCH 31, 1989 a) SALARIES
38	14-1	**Administration and Finance**				
	14-1A	Minister's Salary	1.00	20,600	1.00	20,600
	14-1B	Executive Support	12.00	410,900	12.00	457,000
	14-1C	Research and Planning	3.00	106,800	4.00	151,400
	14-1D	Communication and Information	3.00	99,300	3.00	111,600
	14-1E	Finance and Management Services	11.00	355,700	11.00	381,500
	14-1F	Personnel Services	5.00	144,100	5.00	158,600
		T O T A L	35.00	$1,137,400	36.00	$1,280,700
39	14-2	**Culture, Heritage and Recreation Programs**				
	14-2A	Executive Administration	3.00	101,900	3.00	110,300
	14-2B	Grants Administration	-	-	4.26	138,300
	14-2C	Cultural Resources	10.46	326,100	15.46	478,500
	14-2D	Public Library Services	21.00	559,600	21.00	603,800
	14-2E	Historic Resources	29.34	958,000	34.34	1,117,800
	14-2F	Recreation Services	6.00	212,800	10.29	395,700
	14-2G	Regional Services	26.00	857,400	26.18	917,900
	14-2H	Provincial Archives	42.00	1,244,700	39.00	1,278,500
	14-2J	Legislative Library	18.19	529,000	18.19	593,600
	14-2M	Manitoba Film Classification Board	3.00	77,900	3.00	79,600
		T O T A L	159.47	$4,867,400	176.16	$5,714,000
40	14-3	**Communication Services**				
	14-3A	Executive Administration	7.00	$ 287,400	6.00	$ 237,200
	14-3B	Client Support Services	38.00	1,032,400	39.00	1,120,100
	14-3C	Communication Advisory Services	20.00	597,900	23.00	680,500
	14-3D	Public Information Services	14.00	418,700	13.00	491,500
	14-3E	Statutory Publications	9.00	189,100	9.00	214,700
	14-3F	Translation Services	19.00	581,000	19.00	702,100
		T O T A L	107.00	$3,106,500	109.00	$3,446,100
		TOTAL FOR MANITOBA CULTURE, HERITAGE AND RECREATION	301.47	$9,111,300	321.16	$10,440,800

a) For 1988/89, 23.21 SY and related salaries previously funded through lottery revenues have been transferred to appropriation. Details are provided in Part 2.

MANITOBA CULTURE, HERITAGE AND RECREATION
STAFFING SUMMARY BY CATEGORY
1988/89

APPROPRIATION	STAFF CATEGORIES						TOTAL $	
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT			
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	7.00	345,500	13.00	539,300	16.00	395,900	36.00	1,280,700
CULTURE, HERITAGE AND RECREATION PROGRAMS	8.00	450,400	110.40	3,898,100	57.28	1,365,500	176.16	5,714,000
COMMUNICATION SERVICES	5.00	288,400	63.00	2,166,700	41.00	991,000	109.00	3,446,100
T O T A L	20.00	1,084,300	186.40	6,604,100	114.28	2,752,400	321.16	10,440,800

Schedule 7

MANITOBA CULTURE, HERITAGE AND RECREATION
GRANTS PROGRAMS FUNDED FROM LOTTERIES REVENUES a)
BY BRANCH

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
TRUST ACCOUNT 14TA6001				
Culture, Heritage and Recreation Programs:				
Research and Planning	1.00	108,000		-
Communication and Information Services		81,800		-
Grants Administration	3.26	4,917,400		4,946,800
Cultural Resources	5.00	2,177,200		1,777,900
Public Library Services	-	500,000		1,618,700
Historic Resources	7.00	1,339,400		931,700
Recreation Services	5.29	388,600		154,200
Regional Services	1.18	534,400		420,700
Provincial Archives	-	90,000		62,000
Total Culture, Heritage and Recreation Programs	23.21	$10,136,800		$ 9,912,000 b)
TRUST ACCOUNT 14TA9601				
Community Places Program	8.00	10,500,000	8.00	10,359,400
T O T A L	31.21	$20,636,800	8.00	$20,271,400

a) Details of grant programs funded from lotteries revenues are provided in Part 2.

b) For 1988/89, 23.21 SY and related salaries and operating expenditures previously funded through lotteries revenues have been transferred to appropriation.

PART 2

DETAILED FINANCIAL

INFORMATION

ADJUSTED VOTE 1987/88	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$ 1,421,600	1.	ADMINISTRATION AND FINANCE.....	$ 1,696,700	38

- o Provides for overall planning, management and control of departmental policies and programs.
- o Provides for research and analysis in support of strategic planning and policy development.
- o Provides for centralized co-ordination of the Department's communications activities.
- o Provides for budget co-ordination, centralized accounting, systems support and other administrative services.
- o Provides for personnel and payroll services.

			REFERENCE NO.
$ 20,600	a)	Minister's Salary	$ 20,600	1
489,200	b)	Executive Support	535,300	2
120,000	c)	Research and Planning	240,700	3
120,900	d)	Communication and Information Services	188,900	4
509,400	e)	Finance and Management Services	535,200	5
161,500	f)	Personnel Services	176,000	6
$ 1,421,600			$ 1,696,700	

SUB-APPROPRIATION NO. 1A
ADMINISTRATION AND FINANCE

REFERENCE NO. 1
MINISTER'S SALARY

OBJECTIVES

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	20,600	1.00	20,600

SUB-APPROPRIATION NO. 1B
ADMINISTRATION AND FINANCE

REFERENCE NO. 2
EXECUTIVE SUPPORT

OBJECTIVE

To provide executive leadership, policy direction, and operational co-ordination in support of the Department and its agencies.

ACTIVITY IDENTIFICATION

Minister's Office - Provides efficient and effective administration of the Minister's Office in support of the Minister's executive policy-making role and service to the constituency.

Includes the Ethnocultural Co-ordinator who has responsibility for the review of Provincial programs and policies with a view to raising the profile of multiculturalism within Government planning.

Deputy Minister - Provides advice to the Minister and executive direction and guidance to the Department in the development and management of its policies and programs.

Executive Director: Support Services Division - Provides executive direction for the activities of Finance and Management Services, Personnel Services, and the staff operation of the Manitoba Film Classification Board.

EXPECTED RESULTS

Commence development of a process to update Manitoba's Cultural Policy.

Develop a Multicultural Policy for the Province of Manitoba.

Develop a multi-year Library Development Policy for Manitoba.

Commence implementation of a Provincial Recreation Policy based on expressed community needs.

Maintain priority on the community outreach and awareness aspects of The Heritage Resources Act.

Proclaim and begin administration of The Freedom of Information Act.

Reprinting of the Continuing Consolidation of Statutes of Manitoba.

REFERENCE NO. 2
EXECUTIVE SUPPORT (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1988	
SALARIES	SY	$	SY	$
Managerial	2.00	130,900	2.00	128,200
Professional/Technical	3.00	120,700	3.00	153,900
Administrative Support	7.00	159,300	7.00	174,900
Total Salaries	12.00	410,900	12.00	457,000
OTHER EXPENDITURES				
Transportation		19,500		19,800
Communication		19,300		17,500
Supplies and Services		25,400		26,500
Capital		1,900		1,500
Other Operating		12,200		13,000
Total Other Expenditures		78,300		78,300
TOTAL EXPENDITURES		489,200		535,300

SUB-APPROPRIATION NO. 1C
ADMINISTRATION AND FINANCE

REFERENCE NO. 3
RESEARCH AND PLANNING

OBJECTIVE

To support departmental and executive requirements in the areas of policy development, strategic directions, research and information/issues management.

ACTIVITY IDENTIFICATION

Assists in the policy development process by providing research and process skills in addressing major policy priority areas.

Provides assistance to the executive and departmental staff in environmental analysis and strategic directions for departmental planning.

Provides technical research assistance and coordination in undertaking research studies and data gathering.

Facilitates an information/issues management function to address critical issues and information requests.

EXPECTED RESULTS

Support finalization of Provincial Recreation Policy.

Support development of a process to update Manitoba's Cultural Policy.

Review ERDA Agreement on Cultural Enterprises Development.

Support development of a Multicultural Policy for the Province of Manitoba.

Support development of a Multi-year Library Development Policy for Manitoba.

Prepare briefing documents for the Deputy Minister and Minister in addressing issues related to the Legislature and Federal/Provincial conferences and working groups.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1987/88			YEAR ENDING a) MARCH 31, 1989
STAFF YEARS	Appropriation	Lotteries	Total	
Managerial	1.00		1.00	1.00
Professional/Technical	1.00	1.00	2.00	2.00
Administrative Support	1.00	____	1.00	1.00
Total Staff Years	3.00	1.00	4.00	4.00
SALARIES				
Managerial	51,300		51,300	53,700
Professional/Technical	35,300	34,100	69,400	74,300
Administrative Support	20,200	_____	20,200	23,400
Total Salaries	106,800	34,100	140,900	151,400
OTHER EXPENDITURES				
Transportation	1,100	500	1,600	1,500
Communication	4,000	700	4,700	5,500
Supplies and Services	5,400	71,200	76,600	77,000
Capital	200		200	1,300
Other Operating	2,500	1,500	4,000	4,000
Total Other Expenditures	13,200	73,900	87,100	89,300
TOTAL EXPENDITURES	120,000	108,000	228,000	240,700

a) For 1988/89 salaries and other expenditures previously funded through lottery revenues have been transferred to appropriation. The 1987/88 Adjusted Vote reflects salaries and other expenditures for both lotteries and appropriation to provide comparative figures.

SUB-APPROPRIATION NO. 1D
ADMINISTRATION AND FINANCE

REFERENCE NO. 4
COMMUNICATION AND INFORMATION SERVICES

OBJECTIVE

To enhance public understanding of the Department's policies and programs.

ACTIVITY IDENTIFICATION

Develops and implements communication strategies to achieve both short and long term departmental goals.

Prepares or coordinates development of departmental public information materials.

Coordinates celebrations of special events.

EXPECTED RESULTS

Public awareness of Manitoba's unique culture and heritage.

Effective management of issues of concern to Department's client groups.

Production of departmental annual report and other informational materials.

Coordination of the Manitoba Culture, Heritage and Recreation Awards Program.

Coordination of celebrations for special events such as Manitoba Day.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1987/88			YEAR ENDING a) MARCH 31, 1989	
STAFF YEARS	Appropriation	Lotteries	Total		
Managerial	1.00	-	1.00	1.00	
Professional/Technical	1.00	-	1.00	1.00	
Administrative Support	1.00	-	1.00	1.00	
Total Staff Years	3.00	-	3.00	3.00	
SALARIES					
Managerial	40,100	-	40,100	43,200	
Professional/Technical	39,100	-	39,100	44,100	
Administrative Support	20,100	-	20,100	24,300	
TOTAL SALARIES	99,300	-	99,300	111,600	
OTHER EXPENDITURES					
Transportation	800	1,000	1,800	5,700	
Communication	3,500	8,700	12,200	17,000	
Supplies and Services	17,000	52,200	69,200	41,800	
Capital		10,400	10,400	1,100	
Other	300	9,500	9,800	11,700	
Total Other Expenditures	21,600	81,800	103,400	77,300	b)
TOTAL EXPENDITURES	120,900	81,800	202,700	188,900	

a) For 1988/89 salaries and other expenditures previously funded through lottery revenues have been transferred to appropriation. The 1987/88 Adjusted Vote reflects salaries and other expenditures for both lotteries and appropriation to provide comparative figures.

b) Decrease due to economies achieved through a change in the design of the Culture, Heritage and Recreation Awards Program.

SUB-APPROPRIATION NO. 1E
ADMINISTRATION AND FINANCE

REFERENCE NO. 5
FINANCE AND MANAGEMENT SERVICES

OBJECTIVE

To promote and support improvements in management and financial planning, financial administration and operations productivity throughout the Department.

ACTIVITY IDENTIFICATION

Develops and supports the implementation of an integrated management planning and resource allocation process within the Department.

Co-ordinates preparation and review of the Department's Estimates and other budget related submissions.

Provides central accounting services, monitors and reports on the overall financial performance of the Department and its agencies and advises on resource utilization.

Assesses the administrative feasibility of new or revised programs and fosters the development of improved management and financial information systems.

Supports the planning and implementation of office automation, data processing, communications and related technologies within the Department.

EXPECTED RESULTS

Completion of Department's Estimates in compliance with Treasury Board guidelines.

Central review and processing of 300 submissions annually.

Provision of timely and accurate payments to suppliers of goods and services involving approximately 10,000 transactions annually.

Provision of timely and accurate monthly, quarterly and annual financial statements and reports for departmental management and the Department of Finance.

Extension of the automated cashflow system to all branches of the Department.

Production of the Department's Year-end Report, List of Grants Paid and Estimates Supplement.

Implementation of an automated records management system for the Government Records Division.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	49,200	1.00	51,400
Professional/Technical	6.00	222,800	6.00	235,100
Administrative Support	4.00	83,700	4.00	95,000
Total Salaries	11.00	355,700	11.00	381,500
OTHER EXPENDITURES				
Transportation		2,300		2,300
Communication		6,900		6,800
Supplies and Services		27,100		27,100
Capital		77,400		75,700
Other Operating		40,000		41,800
Total Other Expenditures		153,700		153,700
TOTAL EXPENDITURES		509,400		535,200

SUB-APPROPRIATION NO. 1F
ADMINISTRATION AND FINANCE

REFERENCE NO. 6
PERSONNEL SERVICES

OBJECTIVES

To provide a comprehensive human resource management service for the Department by ensuring administration of Civil Service policy regarding employees, benefits, documentation and payroll and by providing advice to management in increasing employees' productivity and enhancing the Department's overall ability to deliver programs through effective utilization of its human resources.

ACTIVITY IDENTIFICATION

Co-ordinates recruitment and selection to vacant positions and assesses requests for classification.

Develops and co-ordinates a comprehensive performance management program.

Administers payroll, documentation, benefits, collective agreements and employee records.

Co-ordinates and supports Affirmative Action initiatives consistent with Government policy and progress toward established goals and objectives.

Maintains departmental personnel information systems for more effective management of human resources.

EXPECTED RESULTS

Delegation of staffing authority to the Department by the Civil Service Commission.

Enhancement of the performance management program throughout the Department.

Co-ordination of Affirmative Action recruitment.

Implementation of automated information and control systems within the Branch and automation of employee records to provide managers with timely and accurate information.

Continued improvement of manual and automated payroll, benefits and documentation systems.

REFERENCE NO. 6
PERSONNEL SERVICES (continued)

FINANCIAL INFORMATION

SALARIES	ADJUSTED VOTE 1987/88 SY	$	YEAR ENDING MARCH 31, 1989 SY	$
Managerial	1.00	45,200	1.00	48,400
Professional/Technical	1.00	32,600	1.00	31,900
Administrative Support	3.00	66,300	3.00	78,300
Total Salaries	5.00	144,100	5.00	158,600
OTHER EXPENDITURES				
Transportation		1,000		900
Communication		4,900		5,000
Supplies and Services		4,600		4,400
Other Operating		6,900		7,100
Total Other Expenditures		17,400		17,400
TOTAL EXPENDITURES		**161,500**		**176,000**

ADJUSTED VOTE 1987/88	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$14,732,100	2.	CULTURE, HERITAGE AND RECREATION PROGRAMS.....	$15,242,200	39

- o Provides for grant assistance to cultural organizations and for services and assistance to communities throughout Manitoba in support of the development of cultural and recreational opportunities, the establishment of library services and the preservation of significant aspects of Manitoba's heritage.
- o Provides for the operation of the Provincial Archives.
- o Provides service to the Legislative Assembly and Government departments through the Government Records Program and through the Legislative Library.
- o Provides for the classification of all films shown in public places in Manitoba.

			REFERENCE NO.
$ 114,400	a)	Executive Administration	$ 122,800	1
4,791,300	b)	Grants Administration	5,104,700	2
1,559,100	c)	Cultural Resources	1,770,300	3
3,144,800	d)	Public Library Services	2,343,100	4
1,061,100	e)	Historic Resources	1,407,000	5
284,600	f)	Recreation	589,100	6
1,152,500	g)	Regional Services	1,258,500	7
1,472,100	h)	Provincial Archives	1,503,900	8
675,300	j)	Legislative Library	739,900	9
209,200	k)	Manitoba Intercultural Council	215,500	10
267,700	m)	Manitoba Film Classification Board	187,400	11
$14,732,100			$15,242,200	

SUB-APPROPRIATION NO. 2A
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 1
EXECUTIVE ADMINISTRATION

OBJECTIVES

To provide executive direction for the delivery of programs and services supporting opportunities that foster the development of provincial and community identity.

ACTIVITY IDENTIFICATION

Co-ordinates and guides the activities of the Cultural Resources, Public Library Services and Historic Resources Branches.

EXPECTED RESULTS

Oversee the development of a consultative process to update Manitoba's cultural policy.

Oversee the required consultation and research to develop a multicultural policy for the Province of Manitoba.

Oversee the development of a long term plan for public library development in Manitoba.

Monitor the effectiveness of The Heritage Resources Act.

REFERENCE NO. 1
EXECUTIVE ADMINISTRATION (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	59,500	1.00	63,200
Professional/Technical				
Administrative Support	2.00	42,400	2.00	47,100
Total Salaries	3.00	101,900	3.00	110,300
OTHER EXPENDITURES				
Transportation		3,000		3,000
Communication		2,500		2,500
Supplies and Services		5,100		5,100
Capital		1,000		1,000
Other Operating		900		900
Total Other Expenditures		12,500		12,500
TOTAL EXPENDITURES		114,400		122,800

SUB-APPROPRIATION NO. 2B
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 2
GRANTS ADMINISTRATION

OBJECTIVES

To administer and control, in an efficient and timely manner, the payment of grant assistance to major cultural agencies and institutions as well as the majority of the Department's formula based grants programs.

ACTIVITY IDENTIFICATION

Fosters administrative communications and relations with major cultural agencies and institutions.

Provides for the administration and control of the Department's formula-based grants programs.

Ensures co-ordination and communication of information through regional offices.

EXPECTED RESULTS

Effective consultation with external agencies.

Accountability for grant payments in accordance with the department's grant guidelines and The Financial Administration Act.

Review of the Skills Transfer Program and the exhibitions component of the Public Events Sponsorship Program to ensure community needs are met with available resources.

Close liaison with regional offices to ensure consistency in decision-making regarding grants.

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989 a)	
STAFF YEARS	Appropriation	Lotteries	Total		
Managerial					
Professional/Technical		1.00	1.00	2.00	
Administrative Support		2.26	2.26	2.26	
Total Staff Years		3.26	3.26	4.26	b)
SALARIES					
Managerial					
Professional/Technical		27,400	27,400	79,300	
Administrative Support		57,900	57,900	59,000	
Total Salaries		85,300	85,300	138,300	b)
OTHER EXPENDITURES					
Transportation		1,500	1,500	1,500	
Communication		3,400	3,400	3,400	
Supplies and Services		11,400	11,400	20,700	
Capital				4,800	
Other Operating		900	900	900	
Total Other Expenditures		17,200	17,200	31,300	c)
GRANT ASSISTANCE	4,791,300		4,791,300	4,935,100	
TOTAL EXPENDITURES	4,791,300	102,500	4,893,800	5,104,700	

a) For 1988/89 Salaries and Other Expenditures previously funded through lottery revenues have been transferred to appropriation. The 1987/88 Adjusted Vote reflects Salaries and Other Expenditures for both lotteries and appropriation to provide comparative figures.

b) Additional staff year provides for increased consultation with extradepartmental agencies.

c) Increase due to purchase of computer equipment and related costs of enhancements to the Department's grants information system.

FINANCIAL INFORMATION

B) LOTTERIES

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
GRANT ASSISTANCE				
Extradepartmental Agencies				
Operating Grants		3,881,200		3,968,100
Capital Grants		287,200		287,200
Sub Total		4,168,400		4,255,300
Public Events Sponsorship Program		220,000		220,000
Skills Transfer Program		55,000		100,000
Deficit Reduction		136,500		136,500
Hospitality Grants		15,000		15,000
Special Initiatives		220,000		220,000
Sub Total		646,500		691,500
TOTAL LOTTERIES		4,814,900		4,946,800
C) TOTAL APPROPRIATION AND LOTTERIES		9,708,700		10,051,500

SUB-APPROPRIATION NO. 2C
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 3
CULTURAL RESOURCES/PROGRAMS

OBJECTIVES

To stimulate the development and appreciation of the unique heritage, cultural and artistic resources of the Province of Manitoba.

ACTIVITY IDENTIFICATION

Encourages community initiatives which ensure access of all Manitobans to the study, creation, production, exhibition or publication of works representing Manitoban, Canadian or international culture.

Assists initiatives which provide Manitobans with the opportunity to become involved in cultural activities at the community, regional and provincial levels.

Encourages initiatives enabling ethnocultural, Francophone, and indigenous populations to preserve their language and heritage.

Manages the Province's participation in the ERDA Communications and Cultural Enterprises Sub-Agreement.

EXPECTED RESULTS

Increased inter-provincial research on comparative cultural policies and practices with a view to revision of Manitoba's cultural policy.

Maintenance of levels of consultation with provincial organizations, community-based cultural organizations and the professional arts community.

Management of the Department's response to and action on the final report of the Task Force on Multiculturalism.

Review of and response to the evaluation reports on the ERDA Communications and Cultural Enterprises Sub-Agreement.

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1987/88			YEAR ENDING a) MARCH 31, 1989	
STAFF YEARS	Appropriation	Lotteries	Total		
Managerial	1.00		1.00	1.00	
Professional/Technical	3.00	3.00	6.00	6.00	
Administrative Support	2.00	2.00	4.00	4.00	
Total Staff Years	6.00	5.00	11.00	11.00	
SALARIES					
Managerial	51,000		51,000	45,100	
Professional/Technical	124,500	103,000	227,500	232,700	
Administrative Support	46,900	40,200	87,100	97,000	
Total Salaries	222,400	143,200	365,600	374,800	
OTHER EXPENDITURES					
Personnel Services		71,900	71,900		
Transportation	8,000	33,800	41,800	27,600	
Communication	19,400	13,700	33,100	22,000	
Supplies and Services	18,700	51,500	70,200	48,700	
Capital	5,900		5,900	5,900	
Other Operating	4,000	4,100	8,100	10,600	
Total Other Expenditures	56,000	175,000	231,000	114,800	b)
TOTAL EXPENDITURES	278,400	318,200	596,600	489,600	

a) For 1988/89 Salaries and Other Expenditures previously funded through lottery revenues have been transferred to appropriation. The 1987/88 Adjusted Vote reflects Salaries and Other Expenditures for both lotteries and appropriation to provide comparative figures.

b) Decrease primarily reflects completion of work by the Task Force on Multiculturalism.

REFERENCE NO. 3
CULTURAL RESOURCES/PROGRAMS (continued)

FINANCIAL INFORMATION

B) LOTTERIES

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
GRANT ASSISTANCE				
Ethnocultural Support Program		605,000		600,000
Linguistic Support Program		130,000		130,000
Cultural Councils Program		178,900		199,400
Art Schools Program		105,000		118,200
Community Arts Operating Grants		237,200		244,400
Annual Project Grants		63,600		64,200
Tour Hosting Network		13,500		13,500
Cultural Agreements		26,500		10,000
Festivals		209,500		217,000
Regional Juried Art Shows		11,000		11,000
Confederation Centre of the Arts		20,000		20,000
Cultural Industries Support		50,000		30,000
Special Initiatives		208,800		120,200
TOTAL LOTTERIES		1,859,000		1,777,900
C) TOTAL APPROPRIATION AND LOTTERIES		2,455,600		2,267,500

REFERENCE NO. 3
CULTURAL RESOURCES/CANADA-MANITOBA COMMUNICATIONS AND CULTURAL ENTERPRISES AGREEMENT

OBJECTIVES

To establish a framework for the implementation of programs and services in support of communications and cultural enterprises initiatives.

ACTIVITY IDENTIFICATION

Co-ordinates the delivery of provincial programming under the sub-agreement through the Department and through the Cultural Industries Development Office (C.I.D.O.).

Assists in initiatives that support the development of Manitoba's film, publishing and sound recording industries.

EXPECTED RESULTS

Increased production of cultural products in Manitoba.

Increased access to Manitoba's cultural products through strengthening of existing markets, encouraging expansion into new markets and by expanding audiences.

Strengthened human, financial, technological and structural resources of Manitoba's communications and cultural enterprises.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
SALARIES	SY	$	SY	$
Managerial	-	-	-	-
Professional/Technical	3.23	69,800	3.23	69,800
Administrative Support	1.23	33,900	1.23	33,900
Total Salaries	4.46	103,700	4.46	103,700
OTHER EXPENDITURES		193,800		193,800
GRANT ASSISTANCE		983,200		983,200
TOTAL EXPENDITURES		1,280,700		1,280,700 a)

a) In addition, $320,000 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Communications & Cultural Enterprises Agreement, for a total authorization of $1,600,900.

SUB-APPROPRIATION NO. 2D
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 4
PUBLIC LIBRARY SERVICES

OBJECTIVES

To promote and support the development of public library systems in Manitoba and to provide library services directly to communities and individuals without local library service.

ACTIVITY IDENTIFICATION

Administers The Public Library Act and its regulations.

Provides grants and centralized services to libraries established under the Act.

Provides consultation to increase the effectiveness of thirty-five rural public library systems.

Supports and assists with strategic planning for municipalities establishing a local library service.

Provides a public library service to Manitobans residing in municipalities without local library service.

EXPECTED RESULTS

Development of a long term plan for public library development.

Automation of centralized cataloguing and resource sharing network.

Delivery of regional workshops, library board orientations, and an annual conference.

Expert assistance to municipalities in adopting by-laws, thereby increasing the number of Manitobans enjoying local public library service.

Acquisition of 3,600 new volumes for the extension collection, including purchase of multilingual books for ethnic minorities.

Investigation of methodologies for delivery of distance education program for library workers.

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1987/88			YEAR ENDING a) MARCH 31, 1989
STAFF YEARS	Appropriation	Lotteries	Total	
Managerial	1.00	-	1.00	1.00
Professional/Technical	12.00	-	12.00	12.00
Administrative Support	8.00	-	8.00	8.00
Total Salaries	21.00	-	21.00	21.00
SALARIES				
Managerial	48,500	-	48,500	51,400
Professional/Technial	344,200	-	344,200	368,900
Administrative Support	166,900	-	166,900	183,500
Total Salaries	559,600	-	559,600	603,800
OTHER EXPENDITURES				
Transportation	19,200	-	19,200	19,200
Communication	39,800	116,500	156,300	156,300
Supplies and Services	61,100	-	61,100	61,100
Capital	600	-	600	600
Other	17,300	63,500	80,800	80,800
Total Other Expenditures	138,000	180,000	318,000	318,000
GRANT ASSISTANCE	2,447,200	-	2,447,200	1,421,300 b)
TOTAL EXPENDITURES	3,144,800	180,000	3,324,800	2,343,100

B) LOTTERIES

GRANT ASSISTANCE	320,000	1,618,700
C) TOTAL APPROPRIATION AND LOTTERIES	3,644,800	3,961,800

a) For 1988/89 Salaries and Other Expenditures previously funded through lottery revenues have been transferred to appropriation. The 1987/88 Adjusted Vote reflects Salaries and Other Expenditures for both lotteries and appropriation to provide comparative figures.

b) Reflects consolidation of the operating grant to the City of Winnipeg Public Library under lottery expenditures.

SUB-APPROPRIATION NO. 2E
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 5
HISTORIC RESOURCES

OBJECTIVES

To stimulate public awareness and participation at the community level in protecting Manitoba's heritage resources and to contribute to the development of a sense of place, pride and community identity through increased appreciation and understanding of Manitoba's heritage.

To promote long range planning, coordination and innovative development of heritage resources by both the public and private sectors.

ACTIVITY IDENTIFICATION

Administers The Heritage Resources Act and The Museums and Miscellaneous Grants Act.

Develops heritage policies and strategies to encourage coordinated, innovative and cost effective planning and development of heritage resources.

Provides technical and financial support to community groups to increase the effectiveness of museums, heritage organizations and heritage preservation projects.

Develops, administers and provides quality control for heritage resources in three key result areas: (1) identification; (2) preservation; and (3) interpretation and education.

EXPECTED RESULTS

Computerize site inventory files to make information more accessible for monitoring land development affecting heritage sites.

Participate in excavations, site research and heritage planning projects which demonstrate a pan-Manitoba or regional importance.

Completion of heritage resource evaluations and reports on selected municipal planning districts.

Community workshops on various aspects of heritage preservation conducted throughout Manitoba.

Assistance to municipalities in adopting heritage by-laws and establishing local heritage committees; increased number of building designations at the municipal level.

Provision of secretariat and planning services to the Manitoba Heritage Council.

Consultation and financial assistance to heritage organizations and museums.

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1987/88			YEAR ENDING a) MARCH 31, 1989	
STAFF YEARS	Appropriation	Lotteries	Total		
Managerial	1.00		1.00	1.00	
Professional/Technical	24.03	6.00	30.03	28.03	
Administrative Support	4.31	1.00	5.31	5.31	
Total Staff Years	29.34	7.00	36.34	34.34	b)
SALARIES					
Managerial	47,700		47,700	51,900	
Professional/Technical	805,500	111,000	916,500	928,400	
Administrative Support	104,800	17,700	122,500	137,500	
Total Salaries	958,000	128,700	1,086,700	1,117,800	
OTHER EXPENDITURES					
Transportation	12,400	23,300	35,700	40,000	
Communication	39,900	200	40,100	40,100	
Supplies and Services	41,500	146,200	187,700	157,700	
Capital	2,000	29,500	31,500	25,500	
Other Operating	7,300	16,900	24,200	25,900	
Total Other Expenditures	103,100	216,100	319,200	289,200	b)
TOTAL EXPENDITURES	1,061,100	344,800	1,405,900	1,407,000	

a) For 1988/89 Salaries and Other Expenditures previously funded through lottery revenues have been transferred to appropriation. The 1987/88 Adjusted Vote reflects Salaries and Other Expenditures for both lotteries and appropriation to provide comparative figures.

b) The Heritage Resources Act was proclaimed in 1986. Decrease is as a result of the elimination of short term staffing and programming put into place on a one time basis to introduce and explain the Act to the public.

REFERENCE NO. 5
HISTORIC RESOURCES (continued)

B) LOTTERIES

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
GRANT ASSISTANCE				
Heritage Building Grants		395,700		395,700
Community Museums Program		342,200		312,600
Community Heritage Operating Grants		203,100		209,400
Community Heritage Plaques Program		14,000		14,000
Special Initiatives		39,600		
TOTAL LOTTERIES		994,600		931,700
C) TOTAL APPROPRIATION AND LOTTERIES		2,400,500		2,338,700

SUB-APPROPRIATION NO. 2F
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 6
RECREATION

OBJECTIVES

To create an awareness of the benefits of involvement in recreation and to promote the development of recreation opportunities throughout Manitoba.

ACTIVITY IDENTIFICATION

Promotes an awareness of and a positive attitude towards the benefits of leisure.

Strengthens leisure delivery systems in Manitoba.

Develops and provides human and physical resources for the training of recreation volunteers and professionals.

EXPECTED RESULTS

Commence implementation of priorities relating to Provincial Recreation policy.

Provision of consultative services in addressing the recreation needs of youth, seniors and the disabled.

Investigation and evaluation of methods for the promotion of leisure education appropriate to Manitoba.

Delivery of training opportunities to volunteers, board members, and facility operators.

Support to the planning and development efforts of local volunteer boards and provincial recreation associations.

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1987/88			YEAR ENDING a) MARCH 31, 1989	
STAFF YEARS	Appropriation	Lotteries	Total		
Managerial	1.00		1.00	1.00	
Professional/Technical	3.00	3.29	6.29	5.29	
Administrative Support	2.00	2.00	4.00	4.00	
Total Staff Years	6.00	5.29	11.29	10.29	b)
SALARIES					
Managerial	44,900		44,900	51,400	
Professional/Technical	122,700	138,500	261,200	244,700	
Administrative Support	45,200	46,600	91,800	99,600	
Total Salaries	212,800	185,100	397,900	395,700	
OTHER EXPENDITURES					
Transportation	11,000	10,300	21,300	20,000	
Communication	16,300	2,000	18,300	18,300	
Supplies and Services	24,000	10,700	34,700	109,300	
Capital	6,100	700	6,800		
Other Operating	14,400	28,800	43,200	45,800	
Total Other Expenditures	71,800	52,500	124,300	193,400	c)
TOTAL EXPENDITURES	284,600	237,600	522,200	589,100	

a) For 1988/89 Salaries and Other Expenditures previously funded through lottery revenues have been transferred to appropriation. The 1987/88 Adjusted Vote reflects Salaries and Other Expenditures for both lotteries and appropriation to provide comparative figures.

b) Decrease reflects transfer of responsibility for facility consultation to the Manitoba Community Places Program.

c) Increase provides for commencement of implementation of provincial recreation policy initiatives.

REFERENCE NO. 6
RECREATION (continued)

FINANCIAL INFORMATION

B) LOTTERIES

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
GRANT ASSISTANCE				
Grants to Provincial Recreation Agencies		108,000		108,000
Special Initiatives		43,000		46,200
TOTAL LOTTERIES		151,000		154,200
C) TOTAL APPROPRIATION AND LOTTERIES		673,200		743,300

SUB-APPROPRIATION NO. 2G
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 7
REGIONAL SERVICES

OBJECTIVES

To provide consultative service and program information from eight regional offices located throughout rural and northern Manitoba.

To promote access and deliver program opportunities in recognition of the unique and specific needs of communities for culture, heritage, recreation, sport and fitness development.

To provide region specific information and input to program branches in support of program and service design and delivery.

ACTIVITY IDENTIFICATION

Serves as the point of contact and provides consultative service and resource assistance relating to the Department's programs to community, district, and regional organizations.

Provides assistance to community based volunteer organizations involved in the development of culture, heritage, recreation, sport and fitness activities.

Encourages communication and co-ordination among communities and local organizations in rural and northern Manitoba.

Provides for training and other opportunities to develop an understanding and awareness of culture, heritage and recreation concerns by municipal councils and community groups.

EXPECTED RESULTS

Assistance to the Recreation Branch in implementation of priorities relating to the Provincial recreation policy.

Communication and co-ordination among communities and local organizations.

Increased contact with municipal councils and community organizations to promote the development of leisure activities.

Review of programs and services delivered in less developed and remote communities.

Improved social functioning among youth in rural and remote communities through consultation, training and support to community recreation leaders.

Increased access to Department services by less developed and more remote communities.

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1987/88			YEAR ENDING a) MARCH 31, 1989	
STAFF YEARS	Appropriation	Lotteries	Total		
Managerial	1.00		1.00	1.00	
Professional/Technical	16.00	1.18	17.18	17.18	
Administrative Support	9.00	____	9.00	8.00	
Total Staff Years	26.00	1.18	27.18	26.18	b)
SALARIES					
Managerial	56,000		56,000	58,500	
Professional/Technical	594,900	43,500	638,400	654,600	
Administrative Support	206,500	_____	206,500	204,800	
Total Salaries	857,400	43,500	900,900	917,900	
OTHER EXPENDITURES					
Transportation	114,700	30,000	144,700	140,600	
Communication	43,000	2,100	45,100	47,300	
Supplies and Services	90,900	35,200	126,100	84,300	
Capital	2,000	1,500	3,500		
Other Operating	44,500	16,600	61,100	68,400	
Total Other Expenditures	295,100	85,400	380,500	340,600	
TOTAL EXPENDITURES	1,152,500	128,900	1,281,400	1,258,500	

a) For 1988/89 Salaries and Other Expenditures previously funded through lottery revenues have been transferred to appropriation. The 1987/88 Adjusted Vote reflects Salaries and Other Expenditures for both lotteries and appropriation to provide comparative figures.

b) Decrease in staff years reflects a streamlining of administrative support.

REFERENCE NO. 7
REGIONAL SERVICES (continued)

FINANCIAL INFORMATION

B) LOTTERIES

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
GRANT ASSISTANCE				
Rural Recreation Districts Program		305,000		323,200
Remote Equipment Grants Program		65,000		65,000
Frontier School Division Games		29,000		29,000
Remote Community/School Incentive Program		6,500		3,500
TOTAL LOTTERIES		405,500		420,700
C) TOTAL APPROPRIATION AND LOTTERIES		1,686,900		1,679,200

SUB-APPROPRIATION NO. 2H
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 8
PROVINCIAL ARCHIVES

OBJECTIVES

To contribute to the development of an informed public by acquiring, protecting and facilitating access to information vital to the interests of Manitobans.

To develop and maintain centralized professional services and facilities for managing Government records and public sector archival media.

ACTIVITY IDENTIFICATION

Provides access to primary documents held by the Archives in consideration of rights to information, privacy and third-party information factors, copyright, confidentiality, and agreements entered into with donors of archival materials.

Acquires and assists other repositories in obtaining a systematically selected sample of unique and irreplaceable archival materials from the private sector recording the aspirations and experience of Manitobans.

Acquires, preserves, describes, and makes available the existing Hudson's Bay Company Archives and associated documentation of all media relating to Manitoba.

Provides records management advisory and other services to the Government of Manitoba, the Courts, school and local government authorities.

Safeguards essential primary records of the Government, Courts, and Commissions.

Protects Government information of long and short-term values through the assertion of statutory and regulatory requirements, monitoring compliance, and through sound security and conservation practices.

EXPECTED RESULTS

Provide assistance to 7,200 Research Room visitors, respond to 4,750 remote telephone and written enquiries and process 1,000 orders for 8,700 photographic reprints.

Conduct 11 oral history workshops for 100 participants.

Process and duplicate 750,000 linear feet of microfilm; provide full and/or partial conservation treatment for 22,500 documents.

Provide 6 field visits to other archives to offer advice, workshops and treatments.

Proclaim The Freedom of Information Act and distribute the FOI Access Guide for use by individual citizens and special interest groups throughout Manitoba.

Respond to or initiate 700 contacts advising departments on record scheduling and improving records and information systems, receive 850 records transfers totalling 30,000 linear feet and provide 4,000 retrievals from inactive storage at the Records Centre.

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	1.00	58,800	1.00	61,400	
Professional/Technical	24.00	848,300	21.00	821,000	
Administrative Support	17.00	337,600	17.00	396,100	
Total Salaries	42.00	1,244,700	39.00	1,278,500	a)
OTHER EXPENDITURES					
Transportation		17,300		14,500	
Communication		24,000		23,700	
Supplies and Services		276,400		324,000	
Capital		31,700		8,200	
Other Operating		18,000		13,000	
Total Other Expenditures		367,400		383,400	
SUB TOTAL		1,612,100		1,661,900	
LESS: RECOVERABLE FROM DEPARTMENTS		(140,000)		(158,000)	
TOTAL EXPENDITURES		1,472,100		1,503,900	

B) LOTTERIES

GRANT ASSISTANCE		
Community Archives Facilities Grants	40,000	12,000
Oral History Grants	50,000	50,000
TOTAL LOTTERIES	90,000	62,000

C) TOTAL APPROPRIATION AND LOTTERIES 1,562,100 1,565,900

a) Decrease in staff years primarily reflects the phase out of positions provided to accelerate preparations for the proclamation of The Freedom of Information Act and which will no longer be required.

SUB-APPROPRIATION NO. 2J
CULTURE, HERITAGE AND RECREATION

REFERENCE NO. 9
LEGISLATIVE LIBRARY

OBJECTIVES

To support the conduct of public affairs and the development of a well-informed society by providing efficient, effective, and impartial access to specialized information resources for the Legislature, Government, and people of Manitoba, and by preserving, promoting, and disseminating knowledge of the province's heritage.

ACTIVITY IDENTIFICATION

Provides effective and comprehensive access to specialized information sources through manual and automated reference sources.

Provides an efficient and responsive document delivery service for the government, research community and individual citizens of Manitoba.

Obtains, processes, conserves, and provides access to publications.

Develops cooperative policies of networking and resource sharing with other libraries on a local, national and international basis to enhance and supplement its own collections and information base.

Manages human, financial and physical resources and develops effective systems and strategies for efficient service delivery.

EXPECTED RESULTS

Response to a potential of 11,200 information and 48,600 document delivery transactions.

Completion of 67,750 technical service transactions.

Maintenance of 14 exchange agreements with a net result of 13,500 items added to the collection.

Participation in local resource sharing initiatives for improved access to Manitoban publications.

Assessment of priorities and potential direction for automation of library operations.

REFERENCE NO. 9
LEGISLATIVE LIBRARY (continued)

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	49,200	1.00	67,500 a)
Professional/Technical	13.19	398,600	13.19	438,400
Administrative Support	4.00	81,200	4.00	87,700
Total Salaries	18.19	529,000	18.19	593,600
OTHER EXPENDITURES				
Transportation		2,400		1,500
Communication		13,600		13,500
Supplies and Services		40,300		40,600
Capital		6,700		--
Other Operating		83,300		90,700
Total Other Expenditures		146,300		146,300
TOTAL EXPENDITURES		675,300		739,900

a) Includes provision for severance pay due to retirement.

SUB-APPROPRIATION NO. 2K
CULTURE, HERITAGE AND RECREATION

REFERENCE NO. 10
MANITOBA INTERCULTURAL COUNCIL

OBJECTIVE

The Manitoba Intercultural Council is an advisory and consultative body established to provide information and advice to the Government on all matters relating to ethnocultural development in Manitoba.

ACTIVITY IDENTIFICATION

Provides information and advice to the Government of Manitoba through the Minister of Culture, Heritage and Recreation on provincial ethnocultural matters including education, human rights, immigrant settlement, media and communications and cultural heritage.

Administers lotteries funding as an umbrella organization for the ethnocultural community.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1987/88 $	YEAR ENDING MARCH 31, 1989 $
GRANT ASSISTANCE	209,200	215,500
TOTAL EXPENDITURES	209,200	215,500

SUB-APPROPRIATION NO. 2M
CULTURE, HERITAGE AND RECREATION

REFERENCE NO. 11
MANITOBA FILM CLASSIFICATION BOARD

OBJECTIVES

Provides viewing information guidelines to the public about the content of films and videotapes, using classification categories whose purpose is also to restrict public access to material on the basis of age.

ACTIVITY IDENTIFICATION

Classification of 16mm and 35mm films and videotapes.

Inspection of theatres and bars regarding public exhibition of films and videos.

EXPECTED RESULTS

Classification:

35mm features	360
35mm trailers	1900
35mm shorts	10
16mm features	50
16mm shorts	100
video rock	150
video features	50
meetings	12

Inspection:

theatres	150
bars	100

REFERENCE NO. 11
MANITOBA FILM CLASSIFICATION BOARD (continued)

FINANCIAL INFORMATION

SALARIES	ADJUSTED VOTE 1987/88 SY	$	YEAR ENDING MARCH 31, 1989 SY	$
Managerial				
Professional/Technical	2.00	60,800	2.00	60,300
Administrative Support	1.00	17,100	1.00	19,300
Total Salaries	3.00	77,900	3.00	79,600
OTHER EXPENDITURES				
Personnel Services		64,800		54,800
Transportation		18,400		12,800
Communication		4,900		4,900
Supplies and Services		64,000		18,000
Capital		9,800		
Other Operating		27,900		17,300
Total Other Expenditures		189,800		107,800 a)
TOTAL EXPENDITURES		267,700		187,400

a) Decrease due to planned economies in Board members' viewing fees, a public information campaign and Board inspections associated with a proposed Interprovincial Agreement on Classification of Home-Use Videos.

ADJUSTED VOTE 1987/88	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$ 4,208,500	3.	COMMUNICATION SERVICES.....	$ 4,410,800	40
		o Provides Government departments and agencies with administrative, production and consultative support in the development and implementation of their public communication strategies, programs and materials.		
				REFERENCE NO.
$ 295,900	a)	Executive Administration	$ 245,700	1
351,400	b)	Client Support Services	375,700	2
499,600	c)	Communication Advisory Services	571,100	3
635,500	d)	Public Information Services	711,900	4
1,675,200	e)	Statutory Publications	1,559,400	5
750,900	f)	Translation Services	947,000	6
$ 4,208,500			$ 4,410,800	

SUB-APPROPRIATION NO. 3A
COMMUNICATION SERVICES

REFERENCE NO. 1
EXECUTIVE ADMINISTRATION

OBJECTIVES

To provide executive direction of the Communication Services Division in order to deliver a cost effective, integrated, communications support service either directly or through outside purchase for client departments, agencies and Crown corporations.

To support co-ordination and integration of the delivery of departments' public information initiatives.

ACTIVITY IDENTIFICATION

Coordinates and guides the activities of Client Support Services, Communication Advisory Services, Public Information Services, Translation Services, Statutory Publications and professional services to departments.

EXPECTED RESULTS

Delivery of cost effective and integrated communication services.

Coordination of the technical requirements of public information programs.

REFERENCE NO. 1
EXECUTIVE ADMINISTRATION (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	2.00	129,300	1.00	62,200	
Professional/Technical	3.00	113,800	3.00	121,400	
Administrative Support	2.00	44,300	2.00	53,600	
Total Salaries	7.00	287,400	6.00	237,200	a)
OTHER EXPENDITURES					
Transportation		1,000		1,000	
Communication		2,200		2,700	
Supplies and Services		3,000		2,700	
Other Operating		2,300		2,100	
Total Other Expenditures		8,500		8,500	
TOTAL EXPENDITURES		295,900		245,700	

a) Decrease reflects elimination of Queen's Printer position due to divisional reorganization.

SUB-APPROPRIATION NO. 3B
COMMUNICATION SERVICES

REFERENCE NO. 2
CLIENT SUPPORT SERVICES

OBJECTIVES

To support Government departments, agencies and Crown corporations in the delivery of cost effective communication projects by providing advertising placement services and coordinating production of printed materials through in-house printing or outside suppliers.

ACTIVITY IDENTIFICATION

To provide on a cost recoverable basis, in-house printing services to government departments focusing on simple, low volume, quick turn around jobs or work of a confidential nature.

To provide a print tendering/allocation service on behalf of government departments for complex and/or high volume printing jobs.

To provide advertising placement services including media planning, placement negotiation, purchasing and invoice verification.

To administer a divisional accounting system providing for the efficient and timely processing of payables and receivables:

EXPECTED RESULTS

Print Centre:

Production of 62,000,000 impressions, a 3% increase over 1987/88, involving 16,500 individual service requisitions.

Print Tendering:

Processing of 6,200 requisitions involving the preparation of 5,800 purchase orders and the verification of 7,800 invoices with an estimated value of $9,000,000.

Advertising Placement:

Processing of 2400 requisitions involving the preparation of 270 advertising plans, 180 program budgets and the generation of 4500 purchase orders.

Financial Services:

Verification and payment of 13,500 invoices for advertising placement, preparation of 17,500 invoices to departments and 17,300 interdepartmental transaction vouchers.

REFERENCE NO. 2
CLIENT SUPPORT SERVICES (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	1.00	40,800	1.00	48,200	
Professional/Technical	24.00	708,700	25.00	756,300	
Administrative Support	13.00	282,900	13.00	315,600	
Total Salaries	38.00	1,032,400	39.00	1,120,100	a)
OTHER EXPENDITURES					
Transportation		28,800		26,200	
Communication		27,200		25,500	
Supplies and Services		973,900		790,900	
Capital		75,000		70,000	
Other Operating		220,900		396,900	
Total Other Expenditures		1,325,800		1,309,500	
PUBLIC SECTOR ADVERTISING		2,201,000		2,201,000	
LESS: RECOVERABLE FROM DEPARTMENTS		(4,207,800)		(4,254,900)	
TOTAL EXPENDITURES		351,400		375,700	

a) Increase reflects need for additional, cost recoverable staff to meet increased workload and provide for vacation relief in the Print Centre.

SUB-APPROPRIATION NO. 3C
COMMUNICATION SERVICES

REFERENCE NO. 3
COMMUNICATION ADVISORY SERVICES

OBJECTIVES

To provide, as requisitioned by departments, crown corporations and agencies, art and design, typesetting, audio visual and photography services for government public information materials. The requested services are produced in-house or are purchased from external suppliers through an allocation or tender process.

To administer and update the Manitoba Government Visual Identity Program.

To administer the Manitoba Coat-of-Arms Act.

ACTIVITY IDENTIFICATION

To provide cost recoverable in-house professional services preparatory to printing such as: art and design, layout, paste-up, forms design, illustration and typesetting; and to provide cost recoverable in-house audio visual and photography services.

Where departments' requirements for preparatory services and audio visual/photography services cannot be accommodated fully through in-house capabilities, to purchase the necessary services cost-effectively from external suppliers through an allocation or tender process.

Development of the government forms management program to effect further cost efficiencies and standardization of government forms.

Development of Visual Identity standard formats; monitor the applciation of the Visual Identity and the use of the standard formats; and advise departments as necessary.

EXPECTED RESULTS

Allocation/tendering of 900 requests to outside suppliers for art and design, typesetting, audio visual and photographic services, an increase of 10% over 1987/88.

Process 2,400 audio visual and photographic services, an increase of 30% over 1987/88.

Process 2,600 requests for typesetting services, an increase of 15% over 1987/88.

Process 1,500 requests for art and design and preparatory services, an increase of 34% over 1987/88.

Process 2,400 requests for forms management services.

REFERENCE NO. 3
COMMUNICATION ADVISORY SERVICES (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	1.00	39,100	1.00	42,500	
Professional/Technical	15.00	460,700	18.00	545,600	
Administrative Support	4.00	98,100	4.00	92,400	
Total Salaries	20.00	597,900	23.00	680,500	a)
OTHER EXPENDITURES					
Transportation		6,200		7,500	
Communication		9,700		14,600	
Supplies and Services		116,400		119,000	
Other Operating		12,200		42,100	
Total Other Expenditures		144,500		183,200	b)
SUB TOTAL		742,400		863,700	
LESS: RECOVERABLE FROM DEPARTMENTS		(242,800)		(292,600)	
TOTAL EXPENDITURES		499,600		571,100	

a) Increase reflects need for additional, cost recoverable staff required to meet increased workload in the AV/Photography and Typesetting sections.

b) Increase primarily reflects additional federal sales tax payable due to increased recoveries.

SUB-APPROPRIATION NO. 3D
COMMUNICATION SERVICES

REFERENCE NO. 4
PUBLIC INFORMATION SERVICES

OBJECTIVES

To provide the public with information on programs and policies of Government through written releases, statements, news conferences, radio reports, TV material and publications.

To answer public enquiries relating to services provided by the Governments of Canada and Manitoba.

ACTIVITY IDENTIFICATION

Writes, edits and disseminates news and feature stories on Government programs and policies to enhance public awareness and understanding.

Extends the existing electronic news and feature service for radio and television by use of a computer system to provide printed news briefs on tape for cable and public access TV stations and, by using special equipment, to provide audio news reports to the visually impaired.

Operates a Citizens Inquiry Service to handle telephone inquiries on provincial and federal programs and policies.

EXPECTED RESULTS

Provision of 1,700 news releases and feature articles.

Provision of 435 tapes of news conferences and events to all Manitoba television outlets; 1,200 radio reports; 70 features and documentaries using the mobile TV system; and weekly taped news briefs to cablevision stations and public channels.

Provision of telephone information through Citizens' Inquiry Service to approximately 140,000 inquiries.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	1.00	59,500	1.00	82,200	
Professional/Technical	5.00	192,400	4.00	218,700	
Administrative Support	8.00	166,800	8.00	190,600	
Total Salaries	14.00	418,700	13.00	491,500	a)
OTHER EXPENDITURES					
Transportation		13,100		9,600	
Communication		138,200		144,000	
Supplies and Services		59,300		63,100	
Other Operating		6,200		3,700	
Total Other Expenditures		216,800		220,400	
TOTAL EXPENDITURES		635,500		711,900	b)

a) SY decrease reflects branch reorganization resulting in the elimination of one position.

Salary increase reflects vacation and severance payments upon employee retirements plus normal salary cost adjustments which offset the SY decrease.

b) The operation of Citizens Inquiry Services is cost shared under an agreement with the Government of Canada. Revenues from this source in 1988/89 will be $100,000.

SUB-APPROPRIATION NO. 3E
COMMUNICATION SERVICES

REFERENCE NO. 5
STATUTORY PUBLICATIONS

OBJECTIVES

To coordinate the printing and distribution of Manitoba's Statutes, Regulations and other statutory publications.

ACTIVITY IDENTIFICATION

In cooperation with the Attorney-General, provides the printing, updating and distribution of the Continuing Consolidation of the Statutes of Manitoba (CCSM).

Provides for the printing and distribution of the Manitoba Gazette on a weekly basis.

Serves as a distribution centre for statutory and other selected government publications.

EXPECTED RESULTS

Prepare, publish and distribute on a weekly basis Parts I and II of the Manitoba Gazette to an estimated 1,100 subscribers.

Prepare, print and distribute 2 updates to the CCSM to subscribers.

Complete the printing and distribution of the Reenacted Statutes of Manitoba to CCSM subscribers.

Complete the reenactment of Manitoba's Regulations by publishing them in bilingual format in the Manitoba Gazette as required by the Supreme Court decision of June, 1985.

REFERENCE NO. 5
STATUTORY PUBLICATIONS (continued)

FINANCIAL INFORMATION

SALARIES	ADJUSTED VOTE 1987/88 SY	$	YEAR ENDING MARCH 31, 1989 SY	$
Administrative Support	9.00	189,100	9.00	214,700
Total Salaries	9.00	189,100	9.00	214,700
OTHER EXPENDITURES				
Communication		4,000		121,600
Supplies and Services		1,761,300		1,398,200
Capital		37,500		55,400
Other Operating		100		100
Total Other Expenditures		1,802,900		1,575,300 a)
SUB TOTAL		1,992,000		1,790,000
LESS: RECOVERABLE FROM DEPARTMENTS		(316,800)		(230,600)
TOTAL EXPENDITURES		1,675,200		1,559,400

a) Decrease reflects fewer updates to the CCSM due to the late sitting of the Legislature and a reduction in the volume of Acts and Regulations required to be re-enacted and published in bilingual format.

SUB-APPROPRIATION NO. 3F
COMMUNICATION SERVICES

REFERENCE NO. 6
TRANSLATION SERVICES

OBJECTIVES

To provide quality and cost effective written and oral translation services to all Manitoba Government departments agencies, Crown corporations, the Legislative Assembly and the Courts, as required by The Manitoba Act and the Government's linquistic and communications policies.

ACTIVITY IDENTIFICATION

English to French translation.

French to English translation.

Translation to and from other languages.

Interpretation services.

EXPECTED RESULTS

Services will be requested by some 220 Government branches and agencies.

English to French:

Translations include correspondence, program information, educational materials, official forms, identity documents and certificates. 1,195 requests totalling 8,300 pages are anticipated.

French to English:

Translations include correspondence from the general public, materials from other jurisdictions, notably the Province of Quebec, and legal documents such as wills, statements of claim and defense and other court related matters. 350 requests totalling 2,500 pages are anticipated.

Other Languages:

The Branch produces translations into and from 25 languages other than English and French. Assignments are performed by a network of outside translators, all of whom reside in Manitoba. 100 requests totalling 500 pages are anticipated.

Interpretation:

This is oral translation required by the Legislative Assembly, the courts, interprovincial meetings, public hearings and forums. 70 requests requiring 100 days of preparation and duty are anticipated.

REFERENCE NO. 6
TRANSLATION SERVICES (continued)

FINANCIAL INFORMATION

SALARIES	ADJUSTED VOTE 1987/88 SY	$	YEAR ENDING MARCH 31, 1989 SY	$	
Managerial	1.00	51,000	1.00	53,300	
Professional/Technical	13.00	419,600	13.00	524,700	
Administrative Support	5.00	110,400	5.00	124,100	
Total Salaries	19.00	581,000	19.00	702,100	a)
OTHER EXPENDITURES					
Transportation		5,500		5,500	
Communication		12,100		12,100	
Supplies and Services		122,800		208,300	
Capital		10,000		10,000	
Other Operating		19,500		9,000	
Total Other Expenditures		169,900		244,900	b)
TOTAL EXPENDITURES		750,900		947,000	

a) Two additional staff years were authorized in 1987/88 for the purpose of producing materials for the Department of Education. Salaries for these positions are reflected as an increase in the 1988/89 estimates and are fully recoverable from the Government of Canada. Revenue from this source in 1988/89 will be $98.3.

b) Increase provides for the translation of the "Freedom of Information Access Guide" and of material and hearing proceedings for the Court of Appeal, concerning section 23 of the Canadian Charter and The Public Schools Act of Manitoba.

PART 3

HISTORICAL INFORMATION

APPENDIX 1

MANITOBA CULTURE, HERITAGE AND RECREATION

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION

FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1989

	ACTUAL EXPENDITURES						Adjusted Vote		Year Ending March 31, 1989 a)	
	1984/85		1985/86		1986/87		1987/88			
	$	SY	$	SY	$	SY	$	SY	$	SY
APPROPRIATION										
ADMINISTRATION AND FINANCE	$ 1,208,957	31.26	$ 1,019,528	31.26	$ 1,169,707	34.00	$ 1,421,600	35.00	$ 1,696,700	36.00
CULTURE, HERITAGE AND RECREATION PROGRAMS	15,121,762	139.40	15,468,415	157.27	15,264,651	162.01	14,732,100	159.47	15,242,200	176.16
COMMUNICATION SERVICES	3,262,720	118.17	3,290,615	116.17	3,366,454	116.17	4,208,500	107.00	4,410,800	109.00
EXPENDITURES RELATED TO CAPITAL	520,000	-	421,645	-	-	-	-	-	-	-
TOTAL APPROPRIATION	20,113,439	289.31	20,200,203	305.18	19,800,812	312.18	20,362,200	301.47	21,349,700	321.16
LOTTERIES										
CULTURE, HERITAGE AND RECREATION PROGRAMS	5,137,889	22.27	7,372,407	13.36	7,903,316	19.21	10,136,800	23.21	9,912,000	-
COMMUNITY PLACES PROGRAM	-	-	-	-	97,002	7.00	10,500,000	8.00	10,359,400	8.00
TOTAL LOTTERIES	5,137,899	22.27	7,372,407	13.36	8,000,318	27.21	20,636,800	31.21	20,271,400	8.00
TOTAL APPROPRIATION AND LOTTERIES	**25,251,328**	**312.06**	**27,572,610**	**319.02**	**27,801,130**	**338.39**	**40,999,000**	**333.16**	**41,621,100**	**329.16**

a) For 1988/89, 23.21 SY and related salaries and operating expenditures previously funded through lottery revenues have been transferred to appropriation.